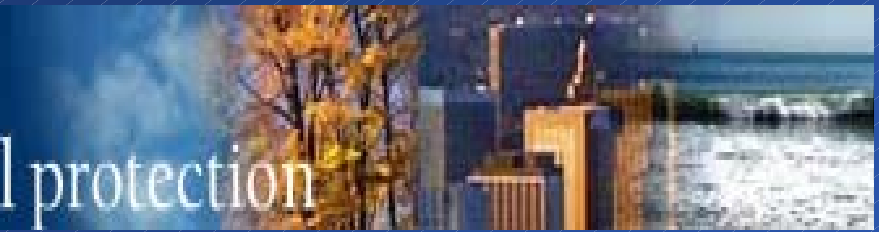




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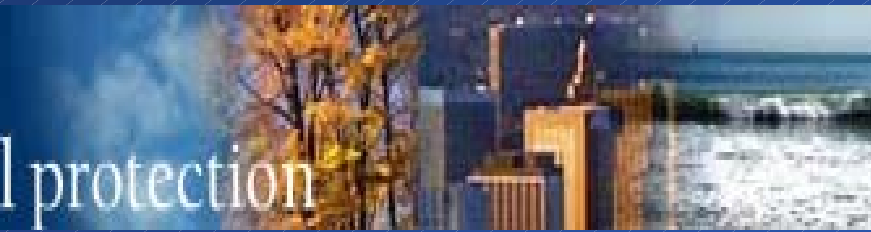


Budget Presentation

Commissioner Lisa P. Jackson



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Our Mission

- ◆ Preserving, sustaining, protecting and enhancing the environment to ensure the highest quality of life for New Jersey's citizens



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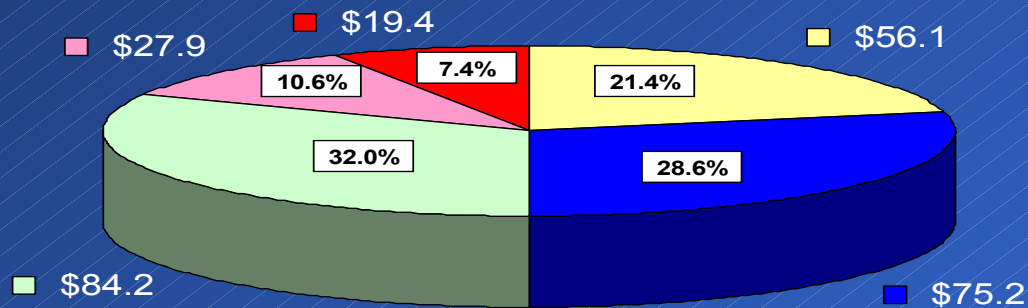
FY 2006 BUDGET APPROPRIATIONS (\$ THOUSANDS)

	<u>APPROPRIATION</u>
DIRECT STATE SVCS.	\$ 215,542
GRANTS IN AID	750
STATE AID	19,072
CAPITAL	<u>84,263</u>
TOTAL	\$319,627



BUDGET AUTHORIZATIONS *FY 2006* *(in millions)*

**Budget
Authorizations**
Total = \$262.8
**(no capital or pass
through funds)**



General State
Fund



Fees



Dedicated



Federal



Other



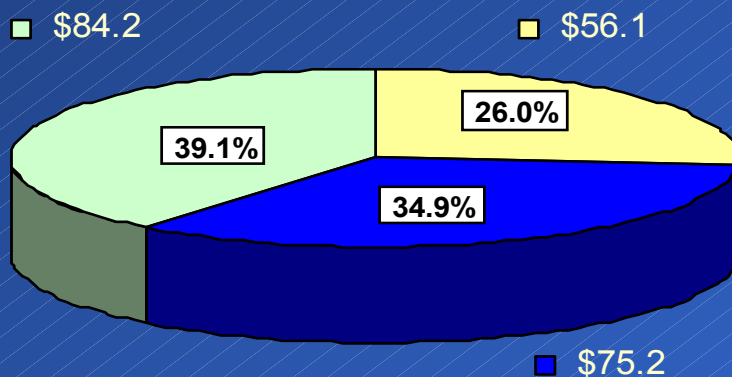
What is not shown

- ◆ Green Acres
- ◆ Shore Protection
- ◆ SRP Capital
- ◆ BrownFields Capital
- ◆ UST Capital
- ◆ Drinking Water SRF
- ◆ Clean Water SRF
- ◆ Dam Repairs
- ◆ Other Bond Funds



SOURCES OF OPERATING APPROPRIATIONS
FY 2006
(millions of dollars)

FY 2006
Appropriation
Total = \$215.5



General State Fund



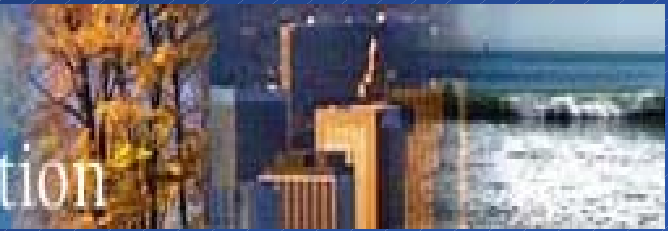
Fees



Dedicated



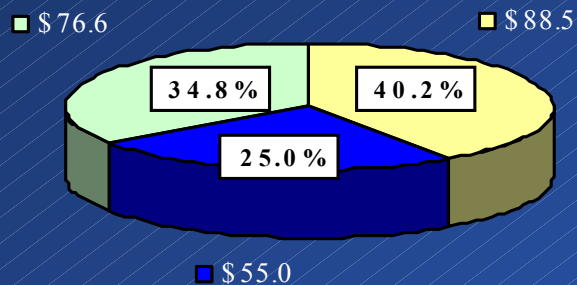
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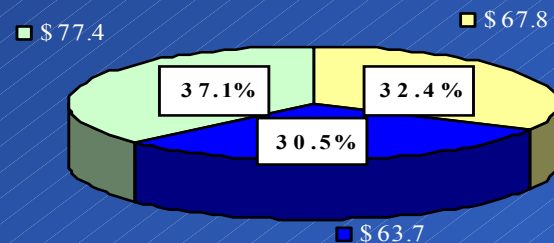
COMPARISON OF OPERATING APPROPRIATIONS

FY 2002-2005
(millions of dollars)

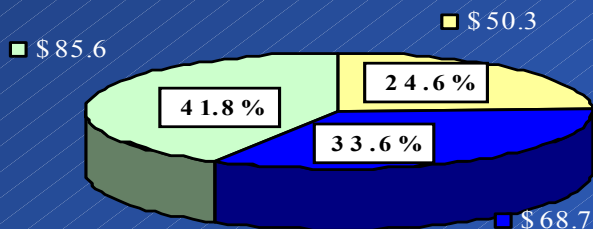
FY 2002
Total = \$220.1



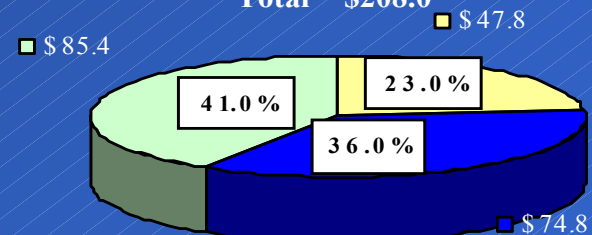
FY 2003
Total = \$208.9



FY 2004
Total = \$204.6



FY 2005
Total = \$208.0



General State Fund



Net Fees

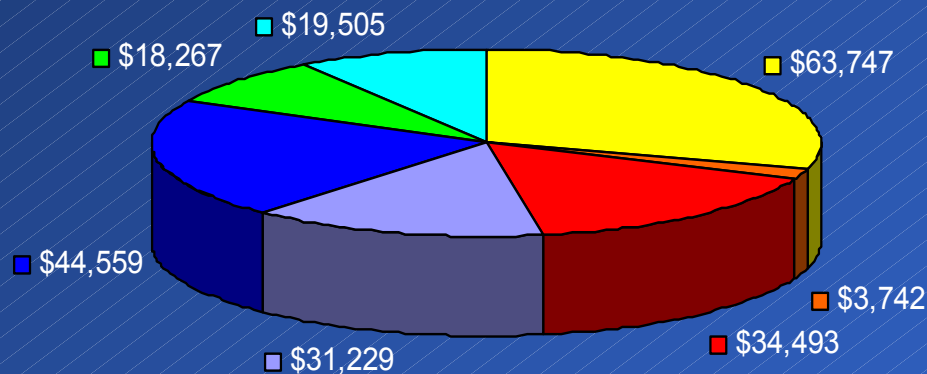


Dedicated



FY 2006 APPROPRIATIONS BY PROGRAM (in thousands)

**Total Funding
\$215,542**



■ Natural & Historic Res

■ Environmental Reg.

■ Site Remediation

■ Land Use Mgt.

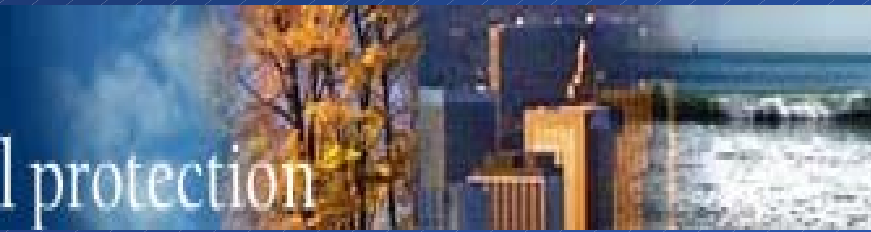
■ Policy & Plan.

■ Management and
Administration

■ Compliance &
Enforcement



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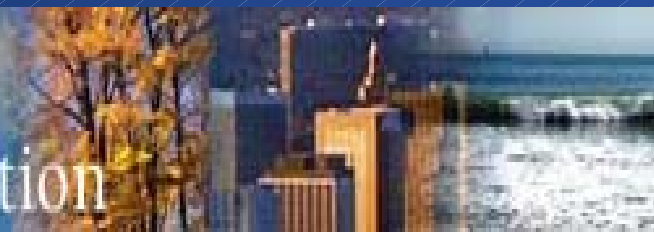


Division of Appropriations

- ◆ 20% Operating Dollars
- ◆ 80% Salary Dollars



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PROGRAMS	Staffing Levels			Change 1994-2002		Change 2002-2006		Change 1994-2006	
	Jan. 1994	Jan. 2002	Jan. 2006	# of Staff	Percentage	# of Staff	Percentage	# of Staff	Percentage
Commissioner's Office ⁽¹⁾	108	83	65	(25)	-23%	(18)	-22%	(43)	-40%
Management & Budget	385	281	291	(104)	-27%	10	4%	(94)	-24%
Compliance & Enforcement	408	330	346	(78)	-19%	16	5%	(62)	-15%
Environmental Regulation	596	558	546	(38)	-6%	(12)	-2%	(50)	-8%
Site Remediation	868	644	636	(224)	-26%	(8)	-1%	(232)	-27%
Land Use Management	379	409	468	30	8%	59	14%	89	23%
Natural & Historic Resources	922	1,089	1,021	167	18%	(68)	-6%	99	11%
Environmental Plng. & Science	41	69	59	28	68%	(10)	-14%	18	44%
TOTALS ⁽²⁾	3,707	3,463	3,432	(244)	-7%	(31)	-1%	(275)	-7%

(1) Commissioner's Office includes Counselor's, Legislative and Chief of Staff Offices.

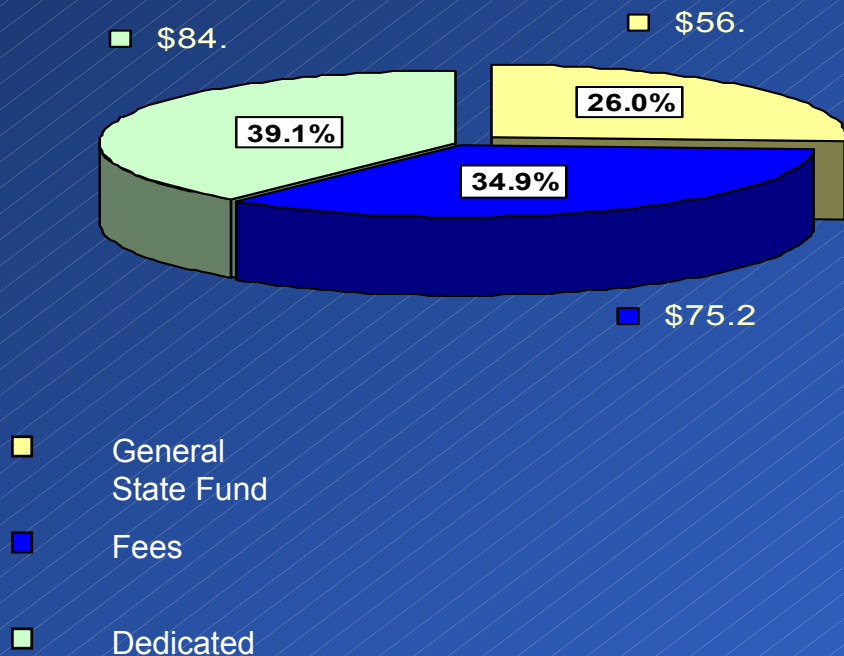
(2) When staffing for Natural and Historic Resources is removed from the above comparison, the result is a staffing change as follows:
2,785 (January, 1994) to 2,411 (January, 2006) -- a reduction of 374 FTE or 13%



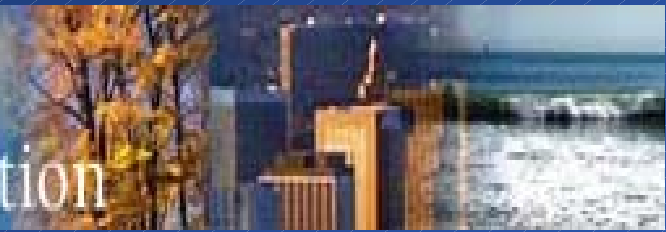
General State Fund Programs

(millions of dollars)

FY 2006
Appropriation
Total = \$215.5

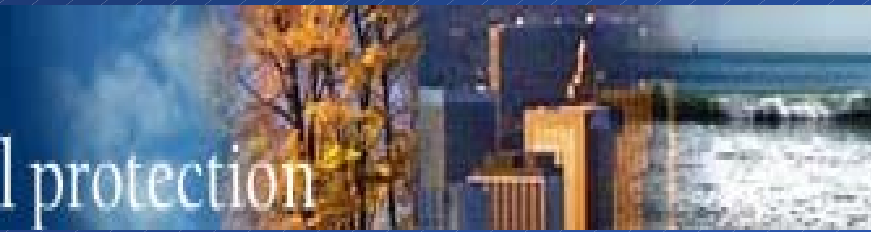


Parks Management	\$28.0
Forest Management	5.2
Management and Administration	5.0
Hunters and Anglers Fund	4.2
Shellfish and Marine Fisheries	1.4
Highlands Permitting	2.2
Dam Safety	1.3
Science and Research	2.8
Communication, Legislation, and Governmental Affairs	2.3
Forest Fire Service	1.8
Other	<u>1.9</u>
	\$56.1



Parks Management

- ◆ 400,000 acres of land; 9% of NJ's total land area
- ◆ 30% increase in acreage over 10 years
- ◆ 42 State parks, 11 forests, 3 recreational areas, 43 natural areas, 50 historic sites and districts
- ◆ 15 million visitors each year; 50% increase since 1990
- ◆ 1990 staffing - 548; today - 415
- ◆ 100 park police
- ◆ Estimated annual benefit to NJ economy from our state parks and forests is approximately \$1.2 billion. This includes \$812 million in benefits from recreation & tourism.



State Forest Service

- ◆ Forest Fire Service - Staffing down, equipment old
- ◆ Heavy reliance on hourly employees to combat wildfires
- ◆ Forestland Management - Asian Longhorn Beetle infestation, Cool Cities initiative



Fish And Wildlife Management

- ◆ 122 Wildlife Management Areas - 308,000 acres
- ◆ 37 Conservation Officers enforce State and Federal laws in WMAs
- ◆ 40 land management staff available for all aspects of maintaining the lands
- ◆ New Jersey residents and non-residents spend over 2.1 billion on wildlife-related recreation in the state
- ◆ In 2001, the total economic activity generated by hunting activities in NJ exceeded the total toll collections of the Garden State Parkway.



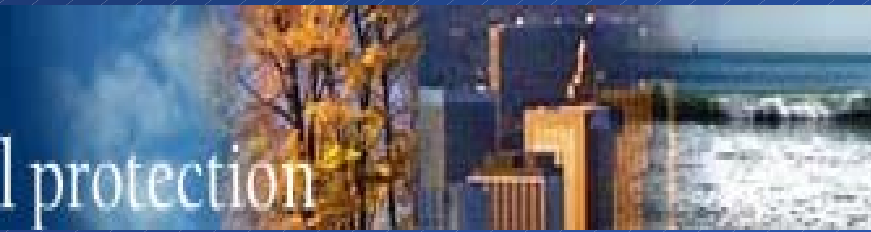
Dam Safety

- ◆ 1000 low hazard dams
- ◆ 396 significant hazard dams
- ◆ 196 high hazard dams
- ◆ 19 staff inspect, review & approve repair reports for all dams
- ◆ New legislation provides DEP with increased compliance, enforcement and penalty authority
- ◆ 3 new positions filled to administer \$95,000,000 in loans



In Summary...

- ◆ 80% of DEP state non-dedicated funding covers salaries in programs that cannot charge sufficient fees to cover costs.
- ◆ Entry fees at parks and historic sites cannot cover staff costs.
- ◆ Hunters and Anglers fee receipts have decreased in recent years. As a result, the DEP fish and wildlife program is no longer self-sufficient.
- ◆ Federal mandates, such as for shellfish inspections/enforcement, are expensive and required for FDA certification.



In Summary ...

- ◆ Cuts in the forest management program would result in a loss of federal matching \$.
- ◆ Cuts in staffing for fish and wildlife programs would result in a loss of federal matching \$.
- ◆ Other non-fee supported programs:
 - ◆ Major IT projects such as e-permitting, i-map and e-submittal of laboratory data
 - ◆ Science and research programs
 - ◆ OPRA - DEP receives 60% of the State's requests